

<b>Program Strategy</b>		<b>Plaza del Sol Building</b>		<b>Dept</b>		<b>Municipal Development</b>		
DESIRED FUTURE								
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>								
<b>Desired Community Condition(s)</b>								
53. The work environment for employees is healthy, safe and productive.								
57. City fixed assets, property, and infrastructure meet City goals and objectives.								
<b>Measures of Outcome or Need</b>								
		<b>FY06</b>	<b>FY07</b>	<b>FY08</b>				
<b>building condition rating</b>			<b>5%</b>					
<b># calls for service (security)</b>								
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Provide management, maintenance, and security services for the Plaza del Sol building.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Perform building maintenance activities; painting, plumbing, electrical, etc.</li> <li>• Provide security services 24/7/365.</li> <li>• Conduct semi-annual mock security scenarios.</li> <li>• Test fire safety systems and conduct fire drills monthly.</li> <li>• Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).</li> </ul>								
<b>Planned Initiatives and Objectives</b>								
Develop building/facility condition evaluation system. System to be implemented in FY08.								
Computerized maintenance Management software to come on-line in FY07.								
<b>Accelerating Improvement (AIM)</b>				<b>Why is this measure important?</b>				
Increase the ability to address preventative and routine work orders, as demand increases, in order to prevent premature deterioration of the facility. <sup>1</sup>				Increasing the ability to address preventative and routine work orders s will improve the condition of the facility.				
<b>AIM POINTS</b>								
		ACTUAL			TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
<b>Total Program Strategy Inputs</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Plaza	292	7	7	7	7	7	7
Budget (in 000's of dollars)	Plaza	292	625	657	701	768	768	748

Service Activities								
Plaza del Sol Building O&M - 2693000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Plaza	292	625	657	701	768	768	748
Measures of Merit								
# preventative maintenance work orders <sup>1</sup>	Output							TBD
# routine maintenance work orders <sup>1</sup>	Output							TBD
# emergency maintenance work orders <sup>1</sup>	Output	*	*	*	*	*	*	TBD
Ratio of preventative to routine and emergency work orders <sup>1</sup>	Quality							25%
# undesirable escorts	Output	*	*	*	*		10	40
# employee escorts	Output	*	*	*	*		6	24
# calls for service	Output	*	*	*	*		70	280
# security actions for employee actions	Output	*	*	*	*		3	12
Strategic Accomplishments								
Measure Explanation Footnotes								
<sup>1</sup> Number of work orders to be accurately tracked starting in FY07. * Security services data reported in Mid-year FY06 is from October through December. * new measure implemetned in FY06								